

### 0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address important issues relating to California workers and their employers. The Agency is primarily responsible for three functions: labor law enforcement, workforce development, and benefit payment and adjudication. A leading Agency goal is to better serve workers and employers by coordinating services and programs in an efficient, effective manner that is relevant to current and future economic conditions. The Agency plays a central role in the Economic and Employment Enforcement Coalition, the purpose of which is to help legitimate businesses and California workers combat the underground economy, through a combination of enforcement and education activities.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Office of the Secretary for Labor and Workforce Development	15.0	16.2	16.2	\$2,704	\$2,967	\$4,668
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>15.0</b>	<b>16.2</b>	<b>16.2</b>	<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0995 Reimbursements				\$2,537	\$2,747	\$2,712
3078 Labor and Workforce Development Fund				167	220	1,956
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

#### MAJOR PROGRAM CHANGES

- Employer and Employee Education - The Governor's Budget includes \$1.5 million Labor and Workforce Development Fund for a media campaign that will stress the rights of workers and the responsibilities of employers under California's Heat Illness Prevention regulations.

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Employer and Employee Education for Heat Related Illness	\$-	\$-	-	\$-	\$1,530	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,530</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	\$2	-	\$-	\$4	-
• Retirement Rate Adjustment	-	-1	-	-	-1	-
• One Time Cost Reductions	-	-	-	-	-14	-
• Miscellaneous Adjustments	-	52	-	-	235	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$53</b>	<b>-</b>	<b>\$-</b>	<b>\$224</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$53</b>	<b>-</b>	<b>\$-</b>	<b>\$1,754</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$53</b>	<b>-</b>	<b>\$-</b>	<b>\$1,754</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT</b>			
	State Operations:			

\* Dollars in thousands

**0559 Secretary for Labor and Workforce Development Agency - Continued**

	2007-08*	2008-09*	2009-10*
0995 Reimbursements	\$2,537	\$2,747	\$2,712
3078 Labor and Workforce Development Fund	167	220	1,956
<b>Totals, State Operations</b>	<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,704	2,967	4,668
<b>Totals, Expenditures</b>	<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.0	17.0	17.0	\$1,489	\$1,704	\$1,709
Estimated Salary Savings	-	-0.9	-0.9	-	-85	-85
<b>Net Totals, Salaries and Wages</b>	<b>15.0</b>	<b>16.2</b>	<b>16.2</b>	<b>\$1,489</b>	<b>\$1,619</b>	<b>\$1,624</b>
Staff Benefits	-	-	-	440	541	532
<b>Totals, Personal Services</b>	<b>15.0</b>	<b>16.2</b>	<b>16.2</b>	<b>\$1,929</b>	<b>\$2,160</b>	<b>\$2,156</b>
OPERATING EXPENSES AND EQUIPMENT				\$775	\$807	\$2,512
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,537	\$2,747	\$2,712
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$220	\$1,956
<b>Totals Available</b>	<b>\$211</b>	<b>\$220</b>	<b>\$1,956</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$167</b>	<b>\$220</b>	<b>\$1,956</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,704</b>	<b>\$2,967</b>	<b>\$4,668</b>

**FUND CONDITION STATEMENTS**

	2007-08*	2008-09*	2009-10*
<b>3078 Labor and Workforce Development Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,179	\$2,288	\$3,168
Prior year adjustments	81	-	-
Adjusted Beginning Balance	\$1,260	\$2,288	\$3,168
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	1,195	1,100	1,000

\* Dollars in thousands

**0559 Secretary for Labor and Workforce Development Agency - Continued**

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,195	\$1,100	\$1,000
Total Resources	\$2,455	\$3,388	\$4,168
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	<u>167</u>	<u>220</u>	<u>1,956</u>
Total Expenditures and Expenditure Adjustments	<u>\$167</u>	<u>\$220</u>	<u>\$1,956</u>
FUND BALANCE	\$2,288	\$3,168	\$2,212
Reserve for economic uncertainties	2,288	3,168	2,212

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\* Dollars in thousands